

Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as serving “small cities” and defined as “small urbanized areas” by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas took effect on October 1, 2002.

The eight local public transportation systems and the small city areas (UZA) they serve are:

- [Ben Franklin Transit](#) (Kennewick-Richland UZA)
- [Cowlitz Transit Authority](#) d.b.a. CUBS (Longview UZA)
- [Intercity Transit](#) (Olympia-Lacey UZA)
- [Kitsap Transit](#) (Bremerton UZA)
- [Link Transit](#) (Wenatchee UZA)
- [Skagit Transit](#) (Mount Vernon UZA)
- [Whatcom Transportation Authority](#) (Bellingham UZA)
- [Yakima Transit](#) (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2004 Federal Transit Funding to Small City Areas			
Area	Funding	Source	Purpose
Kennewick-Richland	\$1,561,859	Section 5307	Formula
Yakima	\$1,272,380	Section 5307	Formula
Bremerton	\$1,670,330	Section 5307	Formula
Olympia-Lacey	\$1,364,391	Section 5307	Formula
Bellingham	\$981,437	Section 5307	Formula
Longview	\$668,666	Section 5307	Formula
Mount Vernon	\$492,104	Section 5307	Formula
Wenatchee	\$601,743	Section 5307	Formula
Intercity Transit	\$982,260	Section 5309	Bus and Facilities
Kitsap Transit	\$982,260	Section 5309	Bus and Facilities
Link Transit	\$785,808	Section 5309	Bus and Facilities
Annual Total*	\$11,363,238		

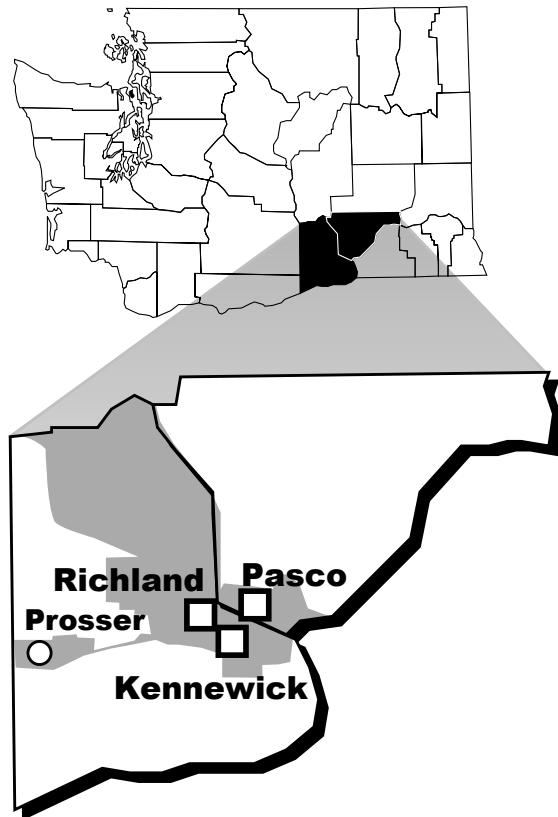
**Excludes Asotin County Section 5307 Formula shared with Lewiston, Idaho.*

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.

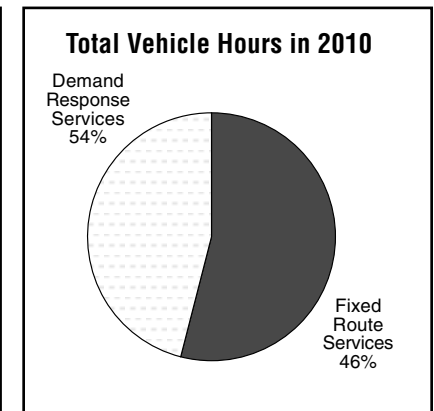
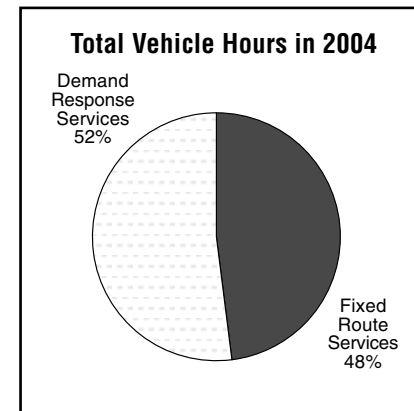
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System Snapshot

- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors with one Benton county commissioner, two Franklin county commissioners, and one councilmember each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 21 fixed routes, Dial-A-Ride (Paratransit) service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS night and Sunday service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m.; with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS service between 8:00 a.m. and 5:00 p.m.



- Base Fare: 75 cents per boarding, fixed route and Dial-A-Ride (Paratransit).

Current Operations

BFT operates fixed route service, Mondays through Saturdays, as follows:

- 18 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- One rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand response service in Prosser and Benton City area.

BFT provides Dial-A-Ride (Paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS, a curb-to-curb demand response service for the general public, during evening hours, six days a week.

BFT operates a vanpool program with 167 vans and provides ridematching services.

Revenue Service Vehicles

Fixed Route – 62 total, 28 equipped with wheelchair lifts, age ranging from 1988 to 2004.

ParaTransit – 85 total, all ADA accessible, age ranging from 1992 to 2003, 13 operated by contractors.

Vanpool – 199 total, one equipped with wheelchair lift, age ranging from 1996 to 2004.

Facilities

BFT has a maintenance, operation, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500-square foot maintenance building, a 8,500-square foot operations and administration building, and a 2,100-square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 bus shelters along its routes.



Intermodal Connections

BFT serves the Tri-Cities Airport via Route 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

BFT provides service to the Pasco multi-modal facility providing connections with Greyhound and Amtrak through Fixed Route 62 and Trans+PLUS night and Sunday service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors increased by school-aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.

2004 Achievements

- Increased ridership 8.5 percent.
- Implemented the Comprehensive Service Plan.
- Implemented Trans+PLUS Sunday service.
- Moved bus service to the 3 Rivers Transit Center.
- Implemented CC Rider (community connector shopper shuttle) Routes 50 and 52.
- Extended Pasco Route 67 to serve rapidly growing northwest Pasco.
- Implemented Route 49 in Kennewick.
- Acquired three new accessible transit buses.
- Acquired one new minivan for Prosser service.
- Acquired 40 new vanpool vans.
- Acquired six used Paratransit vehicles for use in Dial-A-Ride (Paratransit) service.
- Reduced under-utilized off-peak service on local service fixed routes.



2005 Objectives

- Complete the 3 Rivers Transit Center.
- Annex Finley area and commerce source.
- Increase service hours in all service modes.
- Increase ridership in all service modes.
- Acquire new replacement vehicles for fixed route, Dial-A-Ride, and vanpool services.

Long-range (2006 through 2010) Plans

- Increase Dial-A-Ride service 3.2 percent per year.
- Expand present maintenance, operations, and administration facility.
- Acquire 48 new accessible transit buses.
- Acquire 70 new ParaTransit vehicles.
- Acquire 96 new vanpool vehicles.
- Increase service hours in all system modes.
- Increase system ridership in all system modes.

Ben Franklin Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	171,860	177,035	182,735	3.22%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	120,631	128,718	133,786	3.94%	139	140	141	146
Total Vehicle Hours	130,482	137,984	143,571	4.05%	149	150	151	156
Revenue Vehicle Miles	2,222,640	2,290,063	2,308,549	0.81%	2,351	2,374	2,398	2,471
Total Vehicle Miles	2,422,678	2,484,943	2,493,233	0.33%	2,539	2,564	2,590	2,668
Passenger Trips	2,745,850	2,832,367	2,929,267	3.42%	3,063	3,185	3,313	3,726
Diesel Fuel Consumed (gallons)	529,720	532,765	574,060	7.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	127.2	109.2	126.6	15.93%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,155,897	\$10,417,657	\$11,757,755	12.86%	\$12,803	\$13,468	\$14,169	\$16,508
Farebox Revenues	\$637,622	\$607,601	\$645,895	6.30%	\$681	\$797	\$829	\$932
Demand Response Services								
Revenue Vehicle Hours	106,650	118,154	139,471	18.04%	143	147	152	166
Total Vehicle Hours	122,648	135,877	158,535	16.68%	163	164	169	185
Revenue Vehicle Miles	1,820,652	1,849,132	2,375,523	28.47%	2,442	2,518	2,596	2,854
Total Vehicle Miles	2,075,543	2,108,010	2,625,035	24.53%	2,694	2,789	2,883	3,196
Passenger Trips	392,728	450,235	526,641	16.97%	575	599	615	667
Diesel Fuel Consumed (gallons)	173,040	199,794	172,572	-13.63%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,531	59,071	116,736	97.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	72.8	79.4	98.2	23.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,732,578	\$5,518,008	\$7,011,467	27.07%	\$8,109	\$8,726	\$9,317	\$11,357
Farebox Revenues	\$140,471	\$173,517	\$186,253	7.34%	\$205	\$243	\$249	\$269

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	1,903,536	1,722,981	2,489,084	44.46%	2,400	2,519	2,519	1,790
Total Vehicle Miles	1,941,607	1,750,871	2,529,522	44.47%	2,442	2,563	2,563	1,821
Passenger Trips	528,293	507,444	657,877	29.65%	620	651	651	462
Vanpool Fleet Size	177	179	199	11.17%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	142	142	167	17.61%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	69,688	74,410	67,498	-9.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,723	42,268	65,648	55.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.1	9.4	7.1	-24.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$610,516	\$793,293	\$1,005,880	26.80%	\$1,186	\$1,280	\$1,334	\$1,160
Vanpooling Revenue	\$794,553	\$806,388	\$1,040,056	28.98%	\$1,005	\$1,140	\$1,140	\$810



Ben Franklin Transit

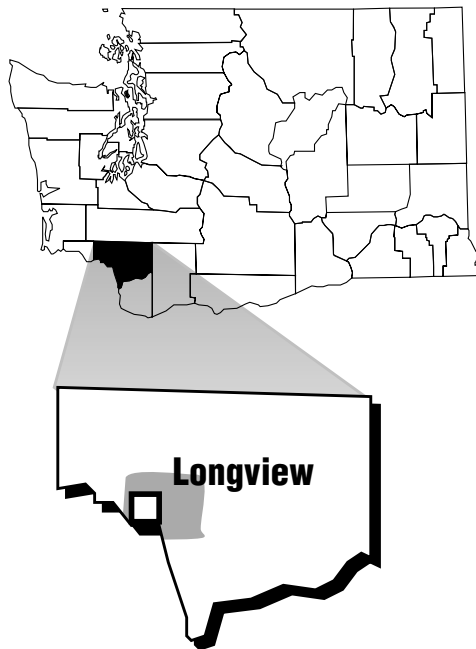
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$11,063,374	\$18,924,604	\$18,752,230	-0.91%	<i>\$19,337</i>	<i>\$20,495</i>	<i>\$21,793</i>	<i>\$25,251</i>
Farebox Revenues	\$778,093	\$781,118	\$832,148	6.53%	<i>\$886</i>	<i>\$1,040</i>	<i>\$1,078</i>	<i>\$1,201</i>
Vanpooling Revenue	\$794,553	\$806,388	\$1,040,056	28.98%	<i>\$1,005</i>	<i>\$1,140</i>	<i>\$1,140</i>	<i>\$810</i>
State Special Needs Grants	\$0	\$0	\$464,892	N.A.	<i>\$487</i>	<i>\$515</i>	<i>\$811</i>	<i>\$892</i>
Other	\$652,492	\$533,615	\$471,158	-11.70%	<i>\$522</i>	<i>\$477</i>	<i>\$382</i>	<i>\$352</i>
Total	\$13,288,512	\$21,045,725	\$21,560,484	2.45%	<i>\$22,237</i>	<i>\$23,667</i>	<i>\$25,204</i>	<i>\$28,506</i>
Annual Operating Expenses								
Annual Operating Expenses	\$14,498,991	\$16,728,958	\$19,775,102	18.21%	<i>\$22,098</i>	<i>\$23,474</i>	<i>\$24,820</i>	<i>\$29,025</i>
Total	\$14,498,991	\$16,728,958	\$19,775,102	18.21%	<i>\$22,098</i>	<i>\$23,474</i>	<i>\$24,820</i>	<i>\$29,025</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$5,791</i>	<i>\$6,197</i>	<i>\$1,101</i>	<i>\$2,835</i>
CM/AQ and Other Federal Grants	\$118,149	\$2,087,971	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$1,792,843		<i>\$3,604</i>	<i>\$1,574</i>	<i>\$1,645</i>	<i>\$1,668</i>
State Vanpool Grants	\$0	\$0	\$953,379		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Capital Grants	\$0	\$0	\$0		<i>\$507</i>	<i>\$209</i>	<i>\$76</i>	<i>\$88</i>
Local Funds	\$52,704	\$1,954,163	\$1,222,019		<i>\$2,939</i>	<i>\$2,246</i>	<i>\$642</i>	<i>\$1,142</i>
Other	\$0	\$0	\$0		<i>\$132</i>	<i>\$127</i>	<i>\$111</i>	<i>\$88</i>
General Fund	\$52,704	\$1,954,163	\$1,222,019		<i>\$2,939</i>	<i>\$2,246</i>	<i>\$642</i>	<i>\$1,142</i>
Total	\$223,557	\$5,996,297	\$5,190,260	-13.44%	<i>\$15,912</i>	<i>\$12,599</i>	<i>\$4,217</i>	<i>\$6,963</i>
Ending Balances, December 31								
General Fund	\$6,009,735	\$8,372,339	\$9,444,095	12.80%	<i>\$6,643</i>	<i>\$4,592</i>	<i>\$4,336</i>	<i>\$1,670</i>
Capital Reserve Funds	\$2,071,911	\$1,026,272	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Insurance Fund	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>
Total	\$9,081,646	\$10,398,611	\$10,444,095	0.44%	<i>\$7,643</i>	<i>\$5,592</i>	<i>\$5,336</i>	<i>\$2,670</i>

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin Transit	Small City Averages	Ben Franklin Transit	Small City Averages
Fares/Operating Cost	5.49%	7.86%	2.66%	2.56%
Operating Cost/Passenger Trip	\$4.01	\$4.83	\$13.31	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.09	\$5.75	\$2.95	\$4.76
Operating Cost/Revenue Vehicle Hour	\$87.88	\$90.28	\$50.27	\$65.92
Operating Cost/Total Vehicle Hour	\$81.90	\$84.52	\$44.23	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	93.18%	93.76%	87.97%	86.99%
Revenue Vehicle Hours/FTE	1,057	1,070	1,420	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	17.26	16.11	17.03	13.82
Passenger Trips/Revenue Vehicle Hour	21.9	21.1	3.8	3.1
Passenger Trips/Revenue Vehicle Mile	1.27	1.38	0.22	0.23

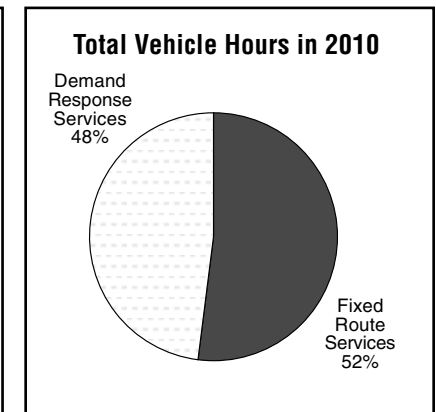
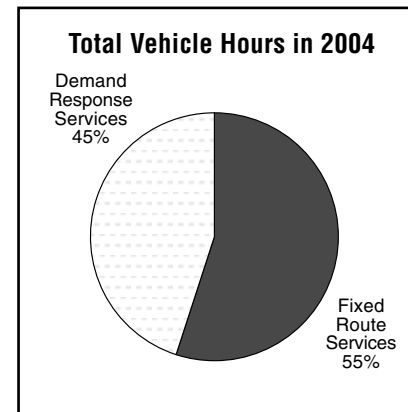
Steve Harris
Longview Street/Transit Superintendent

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System Snapshot

- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member Board of Directors comprised of one county commissioner and two councilmembers each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five fixed routes and Paratransit service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route; Paratransit 25 cents.



Current Operations

CUBS operates five fixed routes and complementary Paratransit service for persons with disabilities, Monday through Friday. On Saturday, CUBS operates three fixed routes.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with CUBS provides Paratransit services to persons with disabilities.

Revenue Service Vehicles

Fixed Route – Seven transit coaches, all equipped with wheelchair lifts, with models ranging from 1998 to 2003.

Paratransit – Nine minibuses operated under lease, all ADA accessible, models ranging from 2000 to 2005.

Facilities

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and Paratransit vehicles, are located at 254 Oregon Way.

The Transit Transfer Facility is located at 1135 12th Avenue, Longview.

There are 33 bus shelters located along routes in Longview and Kelso.

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

CUBS connects with the rural service provided by Lower Columbia Community Action Council at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

The Wahkiakum Community Van connects with the CUBS fixed route two days a week.



2004 Achievements

- Purchased two Paratransit minibuses.
- Applied for and received Federal Transit Administration (FTA) operating funds.
- Increased fixed route ridership by 3.25 percent.
- Formed Citizens Advisory Committee.
- Sold surplus fixed route coaches and Paratransit minibuses.
- Reached largest ridership to date on the Holiday Lights Joy Ride.
- Applied for and received Paratransit/Special Needs Grant funds from the state.



2005 Objectives

- Participate with the City of Longview to construct a vehicle wash facility.
- Increase ridership.
- Continue working with the Council of Government to complete a Strategic Plan.
- Complete update of the Americans with Disabilities Act (ADA) Plan with assistance from the Citizen Advisory Committee.

Long-range Plans (2006 through 2010)

- Continue to contract with the city of Longview.
- Continue to search for additional funding sources.
- Replace Paratransit minibuses as needed.
- Replace transit coaches as needed.



Cowlitz Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	47,080	47,120	47,140	0.04%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	16,550	16,860	16,939	0.47%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,860	16,860	16,939	0.47%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	218,650	217,295	216,429	-0.40%	217,000	217,000	217,000	217,000
Total Vehicle Miles	218,650	217,295	216,429	-0.40%	217,000	217,000	217,000	217,000
Passenger Trips	330,607	325,544	336,517	3.37%	340,000	340,000	340,000	340,000
Diesel Fuel Consumed (gallons)	43,682	42,201	49,470	17.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,119,721	\$1,131,661	\$1,176,407	3.95%	\$1,292,150	\$1,319,040	\$1,391,397	\$1,632,473
Farebox Revenues	\$93,973	\$91,239	\$95,882	5.09%	\$96,000	\$96,000	\$96,000	\$96,000
Demand Response Services								
Revenue Vehicle Hours	13,091	13,329	13,425	0.72%	14,000	14,000	15,000	16,000
Total Vehicle Hours	13,414	13,025	13,770	5.72%	14,000	14,000	15,000	16,000
Revenue Vehicle Miles	123,970	124,726	132,595	6.31%	133,000	134,000	135,000	137,000
Total Vehicle Miles	126,490	127,176	133,447	4.93%	133,000	134,000	135,000	137,000
Passenger Trips	41,444	41,127	42,282	2.81%	43,000	43,000	44,000	45,000
Diesel Fuel Consumed (gallons)	16,159	14,587	17,023	16.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.0	8.0	10.0	25.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$572,379	\$635,131	\$662,195	4.26%	\$668,800	\$678,500	\$725,995	\$889,375
Farebox Revenues	\$5,024	\$4,749	\$5,408	13.88%	\$5,500	\$5,500	\$5,600	\$6,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$915,555	\$940,663	\$857,856	-8.80%	\$866,435	\$875,099	\$883,850	\$910,631
Farebox Revenues	\$98,997	\$95,988	\$101,290	5.52%	\$101,500	\$101,500	\$101,600	\$102,000
Federal Section 5307 Operating	\$0	\$506,686	\$612,666	20.92%	\$700,753	\$608,000	\$628,000	\$688,000
State Special Needs Grants	\$0	\$0	\$65,153	N.A.	\$104,000	\$0	\$0	\$0
Other	\$450,867	\$220,995	\$54,131	-75.51%	\$0	\$0	\$0	\$0
Total	\$1,465,419	\$1,764,332	\$1,691,096	-4.15%	\$1,772,688	\$1,584,599	\$1,613,450	\$1,700,631
Annual Operating Expenses								
Annual Operating Expenses	\$1,692,100	\$1,766,792	\$1,838,602	4.06%	\$1,960,950	\$1,997,540	\$2,117,392	\$2,521,848
Total	\$1,692,100	\$1,766,792	\$1,838,602	4.06%	\$1,960,950	\$1,997,540	\$2,117,392	\$2,521,848
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$512,000	\$527,366	\$207,174		\$0	\$112,000	\$112,000	\$112,000
Local Funds	\$128,000	\$131,842	\$51,793		\$0	\$28,000	\$28,000	\$28,000
Total	\$640,000	\$659,208	\$258,967	-60.72%	\$0	\$140,000	\$140,000	\$140,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,870,303	\$3,231,260	\$2,918,954	-9.67%	\$2,767,000	\$2,362,000	\$1,867,000	-\$328,000
Total	\$3,870,303	\$3,231,260	\$2,918,954	-9.67%	\$2,767,000	\$2,362,000	\$1,867,000	-\$328,000

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small City Averages	Cowlitz Transit Authority	Small City Averages
Fares/Operating Cost	8.15%	7.86%	.82%	2.56%
Operating Cost/Passenger Trip	\$3.50	\$4.83	\$15.66	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.44	\$5.75	\$4.99	\$4.76
Operating Cost/Revenue Vehicle Hour	\$69.45	\$90.28	\$49.33	\$65.92
Operating Cost/Total Vehicle Hour	\$69.45	\$84.52	\$48.09	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	93.76%	97.49%	86.99%
Revenue Vehicle Hours/FTE	1,412	1,070	1,343	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	12.78	16.11	9.88	13.82
Passenger Trips/Revenue Vehicle Hour	19.9	21.1	3.1	3.1
Passenger Trips/Revenue Vehicle Mile	1.55	1.38	0.32	0.23

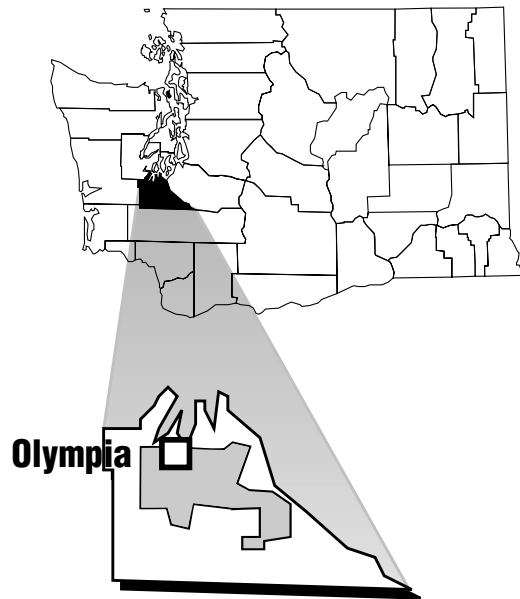
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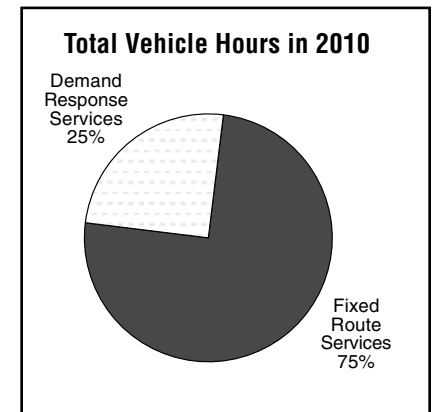
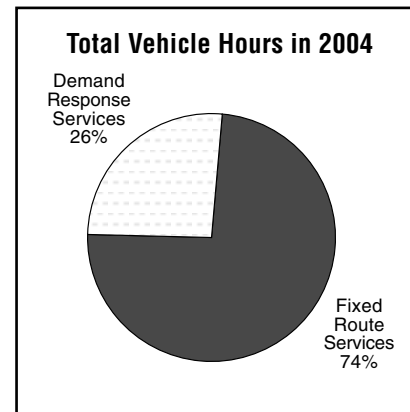
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Internet Home Page: www.intercitytransit.com



System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 11:50 p.m.; Saturdays, generally between 8:30 a.m. and 11:50 p.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: 75 cents per boarding, fixed route, and Dial-A-Lift (Paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 45 total, 37 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Paratransit – 25 total, all ADA accessible, age ranging from 2003 to 2004.

Vanpool – 110 total, one equipped with a wheelchair lift and two leased, age ranging from 1992 to 2004.

Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 928 bus stops and provides 156 bus shelters.



Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia, and with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.



Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages three park and

ride lots in Thurston County. The park and ride lot on Marvin Road had to be closed to make room for a new commercial development on the site. Intercity Transit will continue to work with the Washington State Department of Transportation to identify a replacement location.

2004 Achievements

- Increased service frequency along major corridors as well as on secondary local routes. Improved Express service between Thurston and Pierce Counties. Began offering same-day reservations for Dial-A-Lift (Paratransit) clients.
- Replaced an outdated fare collection system with electronic fareboxes.
- Put eight new buses and 19 new vanpool vehicles supporting fixed route, Dial-A-Lift and the vanpool program into operation to replace older vehicles and re-establish service.
- Increased total system boardings by 7.5 percent.
- Increased use of cleaner burning fuel by moving to a 60/40 blend of biodiesel for a six-month test. Began running all buses on ultra-low sulfur diesel to provide cleaner vehicle emissions. Partnered with Sound Transit and others in the Puget Sound region in testing a hybrid-electric bus.
- Worked with all seven Olympia School District middle and high schools for the area's first Car Free Day, held on Earth Day 2004. This effort, which included partner organizations Climate Solutions and the YMCA Earth Services Corps, drew enthusiastic participation and garnered a national first-place award from the American Public Transportation Association.
- Through a rural mobility grant administered by the Thurston Regional Planning Council, helped launch a new, independent transit service for south Thurston County communities to enable citizens in that area to ride Rural Transport vehicles and connect with Intercity Transit service.
- Through a new Van Grant program, provided four vanpool vans, which would have otherwise been surplus, to give to local non-profit organizations for their transportation needs.

- Continued to work with area transit districts to coordinate regional transportation connections. Monitored commuter customer's needs and made improvements to the Express service and connections with regional bus and rail service.
- Increased customer satisfaction. Surveyed customers and found that eighty-five percent of customers reported they were either satisfied or very satisfied with overall transit service and that ninety percent said they'd recommend the service to others.

2005 Objectives

- Expand fleet by 13 buses and four replacements. Transition smaller van type buses to small 29-foot coaches.
- Expand vanpool fleet by 22 vehicles.
- Update the comprehensive short (2006 – 2011) and long range (2025) fixed route service plan.
- Complete the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgrade the Paratransit dispatching software.

Long-range (2006 through 2010) Plans

- Establish a new park and ride facility in east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Expand fixed route transit service by an additional 15 percent.
- Continue to expand vanpool program to 177 vans.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 ParaTransit vehicles, and 66 vanpool vehicles.
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	143,826	134,630	139,325	3.49%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	115,450	128,373	136,698	6.49%	145,673	164,193	167,073	167,583
Total Vehicle Hours	120,556	135,481	144,216	6.45%	153,685	173,223	176,262	176,800
Revenue Vehicle Miles	1,602,090	1,808,131	1,956,291	8.19%	2,084,738	2,349,771	2,390,995	2,398,293
Total Vehicle Miles	1,701,535	1,952,845	2,107,116	7.90%	2,245,466	2,530,932	2,575,335	2,583,195
Passenger Trips	2,416,856	2,587,111	2,755,305	6.50%	2,877,490	3,081,140	3,072,491	3,175,253
Diesel Fuel Consumed (gallons)	337,530	390,621	415,000	6.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	0	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	132.0	147.0	165.0	12.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,232,966	\$10,512,780	\$12,076,347	14.87%	\$14,801,600	\$17,036,705	\$17,975,613	\$19,728,254
Farebox Revenues	\$1,320,524	\$1,371,875	\$1,326,325	-3.32%	\$1,398,684	\$1,447,717	\$1,498,359	\$1,660,945
Demand Response Services								
Revenue Vehicle Hours	39,772	42,210	42,632	1.00%	44,289	45,945	47,602	52,571
Total Vehicle Hours	48,904	49,821	51,470	3.31%	53,470	55,470	57,470	63,470
Revenue Vehicle Miles	530,284	513,277	563,553	9.80%	585,451	607,350	629,248	694,943
Total Vehicle Miles	576,530	558,249	623,625	11.71%	647,858	672,090	696,323	769,020
Passenger Trips	114,237	105,159	113,281	7.72%	117,683	122,085	126,486	139,692
Diesel Fuel Consumed (gallons)	64,651	61,498	70,000	13.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	2,475	4,600	85.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	57.0	60.0	5.26%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,331,906	\$3,069,576	\$3,282,700	6.94%	\$3,837,300	\$3,746,528	\$4,027,300	\$4,952,600
Farebox Revenues	\$45,329	\$50,600	\$54,875	8.45%	\$56,796	\$58,783	\$60,841	\$67,455

Intercity Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	1,137,815	1,324,580	1,446,073	9.17%	1,657,693	1,939,854	2,133,839	2,715,796
Total Vehicle Miles	1,191,982	1,379,186	1,563,331	13.35%	1,855,905	2,057,634	2,219,017	2,884,723
Passenger Trips	254,996	263,960	298,684	13.16%	354,582	393,124	423,957	551,144
Vanpool Fleet Size	72	88	102	15.91%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	69	75	82	9.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	64,651	63,783	95,000	48.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.8	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$326,025	\$381,726	\$457,100	19.75%	\$518,500	\$528,944	\$555,391	\$642,934
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	\$468,220	\$484,600	\$501,600	\$556,200



Intercity Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$9,130,436	\$17,026,610	\$16,978,100	-0.28%	<i>\$18,526,500</i>	<i>\$19,174,900</i>	<i>\$19,846,000</i>	<i>\$22,004,000</i>
Farebox Revenues	\$1,365,853	\$1,422,475	\$1,381,200	-0.29%	<i>\$1,455,480</i>	<i>\$1,506,500</i>	<i>\$1,559,200</i>	<i>\$1,728,400</i>
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	<i>\$468,220</i>	<i>\$484,600</i>	<i>\$501,600</i>	<i>\$556,200</i>
Federal Section 5307 Operating	\$2,181,442	\$1,530,258	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Preventive	\$0	\$0	\$1,350,000	N.A.	<i>\$1,350,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Other State Operating Grants	\$9,959	\$361,455	\$282,000	-21.98%	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>
Other	\$698,573	\$50,952	\$691,200	1,256.57%	<i>\$490,600</i>	<i>\$498,400</i>	<i>\$486,600</i>	<i>\$244,400</i>
Total	\$13,748,491	\$20,775,058	\$21,065,900	1.40%	<i>\$22,572,800</i>	<i>\$22,946,400</i>	<i>\$23,675,400</i>	<i>\$25,815,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$12,890,897	\$13,964,082	\$15,816,147	13.26%	<i>\$19,157,400</i>	<i>\$21,312,177</i>	<i>\$22,558,304</i>	<i>\$25,323,788</i>
Other	\$0	\$102,845	\$42,600	-58.58%	<i>\$47,400</i>	<i>\$48,800</i>	<i>\$50,300</i>	<i>\$53,400</i>
Total	\$12,890,897	\$14,066,927	\$15,858,747	12.74%	<i>\$19,204,800</i>	<i>\$21,360,977</i>	<i>\$22,608,604</i>	<i>\$25,377,188</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,472,590		<i>\$2,171,779</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
FTA JARC Program	\$0	\$0	\$0		<i>\$16,995</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$0		<i>\$186,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CM/AQ and Other Federal Grants	\$764,650	\$395,136	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$285,000		<i>\$341,839</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$249,700		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Capital Grants	\$9,959	\$101,709	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$170,573	\$0	\$2,557,139		<i>\$10,358,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$50,755	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$995,937	\$496,845	\$4,564,429	818.68%	<i>\$13,075,120</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$5,901,600	\$11,365,610	\$12,294,888	8.18%	<i>\$4,789,700</i>	<i>\$3,984,186</i>	<i>\$2,783,089</i>	<i>\$0</i>
Working Capital	\$3,264,557	\$3,516,732	\$4,655,800	32.39%	<i>\$4,801,240</i>	<i>\$5,340,200</i>	<i>\$5,652,200</i>	<i>\$6,275,524</i>
Total	\$9,166,157	\$14,882,342	\$16,950,688	13.90%	<i>\$9,590,940</i>	<i>\$9,324,386</i>	<i>\$8,435,289</i>	<i>\$6,275,524</i>

Intercity Transit

Performance Measures for 2004 Operations

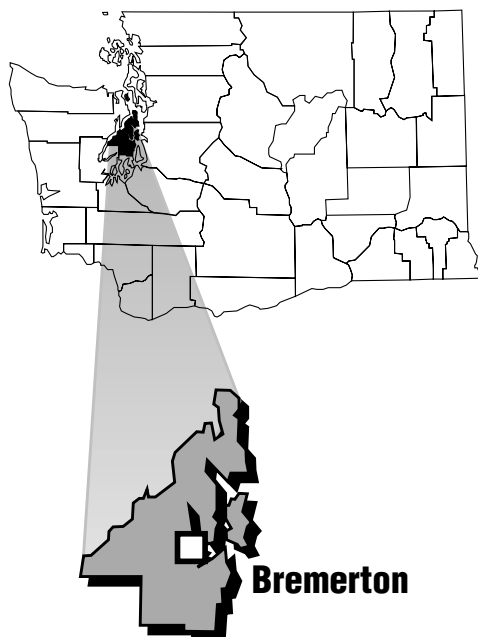
	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.98%	7.86%	1.67%	2.56%
Operating Cost/Passenger Trip	\$4.38	\$4.83	\$28.98	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.17	\$5.75	\$5.83	\$4.76
Operating Cost/Revenue Vehicle Hour	\$88.34	\$90.28	\$77.0	\$65.92
Operating Cost/Total Vehicle Hour	\$83.74	\$84.52	\$63.78	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.76%	82.83%	86.99%
Revenue Vehicle Hours/FTE	828	1,070	711	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.31	16.11	13.22	13.82
Passenger Trips/Revenue Vehicle Hour	20.2	21.1	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.41	1.38	0.20	0.23



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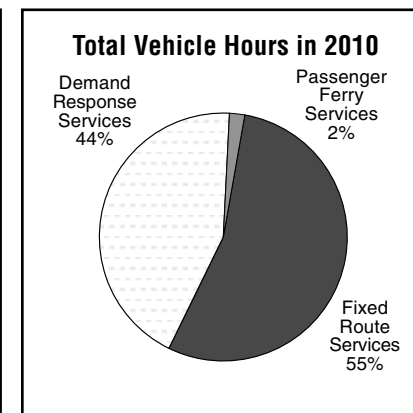
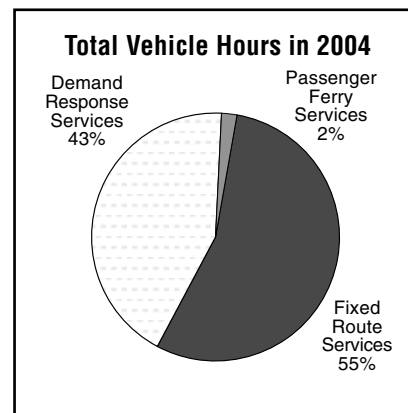
Internet Home Page: www.kitsaptransit.org



Bremerton

System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap county commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 54 routes; *ACCESS* (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.



- Days of Service: Weekdays, generally between 4:30 a.m. and 7:00 p.m. to 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and *ACCESS* (Paratransit) services.

Current Operations

Kitsap Transit operates 46 total routes, Monday through Friday; 17 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays, as follows:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 18 small city local routes (Bremerton urbanized area).
- Two rural local fixed routes, six days a week in Poulsbo.
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit operates the following fixed routes Monday through Friday:

- Ten rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Six small city commuter routes (Bremerton and Port Orchard).
- Five small city local routes (Bremerton urbanized area, including Port Orchard).
- Two rural local routes (Bainbridge Island).

Kitsap Transit provides demand response *ACCESS* (Paratransit) services to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients.

Kitsap Transit operates a vanpool program as part of its Rideshare program. There are 116 commuter vans in the vanpool program, 42 vans in the VanLink program, and the two programs share 12 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for commute trip reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1983 to 2004.

Paratransit – 58 total, all buses equipped with wheelchair lifts, age ranging from 1995 to 2003.

Vanlink (a subservice of Paratransit) – 50 total, six with wheelchair lifts, active fleet age ranging from 1992 to 2004.

Vanpool – 120 total, ranging in age from 1991 to 2004

Worker/Driver – 29 total, 22 equipped with bicycle racks, ranging in age from 1971 to 1984



Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. *ACCESS* (Paratransit) services, both operations and administration, operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transportation Center, and the West Bremerton Transportation Center—along with other transit centers in Poulsbo, at the Kitsap Mall, and at each of five ferry terminals—Bremerton, Port Orchard, Southworth Kingston and Bainbridge Island.

Kitsap Transit operates service to 29 park and ride lots with a total capacity of 2,819 parking spaces; in addition to bicycle racks, bicycle lockers, and approximately 180 bus shelters.



Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals—Southworth, Bremerton, Bainbridge Island and Kingston—in Kitsap County. Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit also contracts out the operations of its own small, passenger-only ferry operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the *Carlisle II*, along with other vessels supplied by a private ferry company. Kitsap Harbor Tours was awarded the bid to start service in January 2004.

Kitsap Transit also meets and assists, through public-private Joint Development Agreements, two new privately-operated cross-sound passenger-only ferry (POF) service providers; Kitsap Ferry Company ferries foot passengers between Bremerton and Seattle and Aqua Express runs a foot ferry between Kingston (in north Kitsap County) and downtown Seattle.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

2004 Achievements

- Continued to collaborate with the Kingston and Bremerton private passenger-only ferry operators under the framework of the Joint Development Agreements, with the goal of helping them meet their business plan goals while improving cross-sound connections for Bremerton and Kingston.
- Placed last of 50 new full-size buses into service, completing program to bring the routed large bus fleet into compliance with 2007 emissions standards.
- Purchased, installed, and implemented a program using Mobile Data Terminals/Automatic Vehicle Locators on the entire *ACCESS* fleet, including training and testing of staff.
- Transitioned from a rented North county operations base to a new, permanent North Base.
- Developed a new, long-range plan, Plan B, for POF service, with initial focus on Joint Development Agreements with private operators and development of capital assets. Key partners included the Federal Transit Administration, legislative aides, elected officials, Kitsap Regional Coordinating Council, Puget Sound Regional Council, and Kitsap Transit management. Regardless of not passing a ballot measure for sales tax funding for the POF program, numerous opportunities are available to fund varying elements of a local POF program and are identified in the financing plan.

2005 Objectives

- Assure that Kitsap Transit has completed, ahead of schedule, all tasks need to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalize Southworth/South Kitsap terminal plan, arrange funding and begin environmental and right of way work, including uplands improvements such as Harper Park & Ride lot expansion for POF.

- Work with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Develop an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit system.
- Raise fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, develop a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

Long-range (2006 through 2010) Plans

- Complete expansion of Harper Park and Ride to serve Southworth Ferry passengers.
- Implement full Smart Card program, including on passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Main Base expansion.
- Complete North Base Maintenance yard as a full-service transit facility.
- Develop final McWilliams Park-and-Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF 20-year Bainbridge Island Ferry Terminal Plan.
- Develop, with the city of Seattle and WSF, a development plan for POF terminal in downtown Seattle.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	234,700	237,000	239,500	1.05%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	125,492	146,371	155,322	6.12%	156,000	160,600	165,000	180,000
Total Vehicle Hours	147,237	172,109	171,081	-0.60%	172,000	177,000	182,000	198,000
Revenue Vehicle Miles	2,103,820	2,543,003	2,573,505	1.20%	2,575,000	2,650,000	2,730,000	2,983,000
Total Vehicle Miles	2,359,660	2,815,899	2,848,640	1.16%	2,850,000	2,935,000	3,020,000	3,300,000
Passenger Trips	3,581,638	4,078,056	4,086,731	0.21%	4,100,000	4,223,000	4,349,000	4,752,000
Diesel Fuel Consumed (gallons)	518,177	635,868	607,123	-4.52%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	193.8	188.6	185.3	-1.75%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,536,108	\$15,026,507	\$15,656,434	4.19%	\$16,580,000	\$16,995,000	\$17,420,000	\$18,759,000
Farebox Revenues	\$1,685,603	\$1,672,996	\$1,791,965	7.11%	\$1,880,000	\$1,927,000	\$1,975,000	\$2,127,000
Passenger Ferry Services								
Revenue Vessel Hours	4,855	5,723	5,746	0.40%	5,746	5,746	5,746	5,746
Total Vessel Hours	4,855	5,798	5,820	0.38%	5,820	5,820	5,820	5,820
Revenue Vessel Miles	31,378	39,218	43,897	11.93%	43,897	43,897	43,897	43,897
Total Vessel Miles	31,378	40,123	44,793	11.64%	44,793	44,793	44,793	44,793
Passenger Trips	288,984	338,520	388,712	14.83%	400,000	412,000	424,000	463,000
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	2.6	3.0	15.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$700,912	\$897,427	\$1,201,772	33.91%	\$1,302,000	\$1,334,000	\$1,367,000	\$1,473,000
Farebox Revenues	\$0	\$36,178	\$190,212	425.77%	\$190,000	\$195,000	\$200,000	\$215,000

Kitsap Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	83,183	112,996	124,098	9.83%	125,000	128,000	132,000	144,000
Total Vehicle Hours	95,503	124,347	136,080	9.44%	136,100	140,000	144,000	157,000
Revenue Vehicle Miles	1,343,176	1,843,494	2,044,023	10.88%	2,050,000	2,111,000	2,174,000	2,376,000
Total Vehicle Miles	1,511,714	2,059,944	2,282,691	10.81%	2,290,000	2,358,000	2,429,000	2,654,000
Passenger Trips	324,956	413,326	463,067	12.03%	465,000	479,000	493,000	524,000
Diesel Fuel Consumed (gallons)	160,355	216,758	223,215	2.98%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	874	2,538	1,925	-24.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	14	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	93.6	101.0	110.9	9.80%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,343,243	\$6,818,870	\$8,171,484	19.84%	\$8,569,000	\$8,783,000	\$9,003,000	\$9,696,000
Farebox Revenues	\$160,952	\$173,655	\$197,441	13.70%	\$205,000	\$210,000	\$215,000	\$232,000
Vanpooling Services								
Revenue Vehicle Miles	453,652	913,182	1,074,015	17.61%	1,100,000	1,133,000	1,167,000	1,275,000
Total Vehicle Miles	650,154	924,476	1,093,114	18.24%	1,120,000	1,153,000	1,188,000	1,298,000
Passenger Trips	179,976	219,363	232,422	5.95%	235,000	242,000	249,000	272,000
Vanpool Fleet Size	122	120	114	-5.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	66	89	110	23.60%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	17,499	29,571	74,073	150.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,890	26,061	39,205	50.44%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6.4	8.9	9.3	4.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$474,730	\$667,108	\$929,343	39.31%	\$987,000	\$1,012,000	\$1,037,000	\$1,116,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$22,026,498	\$23,284,154	\$25,304,514	8.68%	\$27,582,000	\$28,961,000	\$30,409,000	\$35,202,000
Farebox Revenues	\$1,846,555	\$1,882,829	\$2,179,618	15.76%	\$2,275,000	\$2,332,000	\$2,390,000	\$2,574,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000
State Rural Mobility Grants	\$0	\$0	\$289,799	N.A.	\$250,000	\$280,000	\$280,000	\$280,000
Sales Tax Equalization	\$0	\$0	\$177,400	N.A.	\$240,000	\$252,000	\$265,000	\$306,000
Other State Operating Grants	\$89,900	\$83,100	\$98,448	18.47%	\$92,000	\$92,000	\$92,000	\$92,000
Other	\$575,253	\$882,572	\$791,178	-10.36%	\$789,000	\$994,000	\$969,000	\$844,000
Total	\$24,680,133	\$26,296,048	\$29,066,199	10.53%	\$31,458,000	\$33,147,000	\$34,647,000	\$39,558,000
Annual Operating Expenses								
Annual Operating Expenses	\$20,054,993	\$23,409,912	\$25,959,033	10.89%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Other	\$279,418	\$243,115	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$20,334,411	\$23,653,027	\$25,959,033	9.75%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Debt Service								
Interest	\$231,746	\$605,373	\$856,962	41.56%	\$1,000,000	\$950,000	\$900,000	\$700,000
Principal	\$175,000	\$2,180,000	\$1,939,083	-11.05%	\$2,300,000	\$2,300,000	\$2,400,000	\$2,700,000
Total	\$406,746	\$2,785,373	\$2,796,045	0.38%	\$3,300,000	\$3,250,000	\$3,300,000	\$3,400,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$4,459,000	\$3,350,000	\$1,350,000	\$1,350,000
FTA JARC Program	\$163,867	\$0	\$330,532		\$88,000	\$0	\$0	\$0
Federal STP Grants	\$72,264	\$0	\$1,048,877		\$9,652,000	\$2,400,000	\$14,000,000	\$10
Federal Section 5307 Capital Grants	\$3,005,544	\$3,098,898	\$3,089,324		\$2,904,000	\$2,552,000	\$1,750,000	\$1,750,000
Sales Tax Equalization	\$0	\$0	\$177,400		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$329,940		\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$539,117		\$1,092,000	\$825,000	\$2,125,000	\$950,000
Local Funds	\$20,000	\$115,812	\$153,213		\$256,000	\$0	\$260,000	\$0
Total	\$3,261,675	\$3,214,710	\$5,668,403	76.33%	\$18,451,000	\$9,127,000	\$19,485,000	\$4,050,010
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,292,523	\$6,671,171	\$4,301,616	-35.52%	\$6,435,775	\$8,235,977	\$10,686,410	\$15,962,201
Capital Reserve Funds	\$0	\$9,979,918	\$1,192,331	-88.05%	\$0	\$0	\$0	\$0
Debt Service Fund	\$514,409	\$3,711,212	\$4,218,282	13.66%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$4,806,932	\$20,362,301	\$9,712,229	-52.30%	\$9,735,775	\$11,535,977	\$13,986,410	\$19,262,201

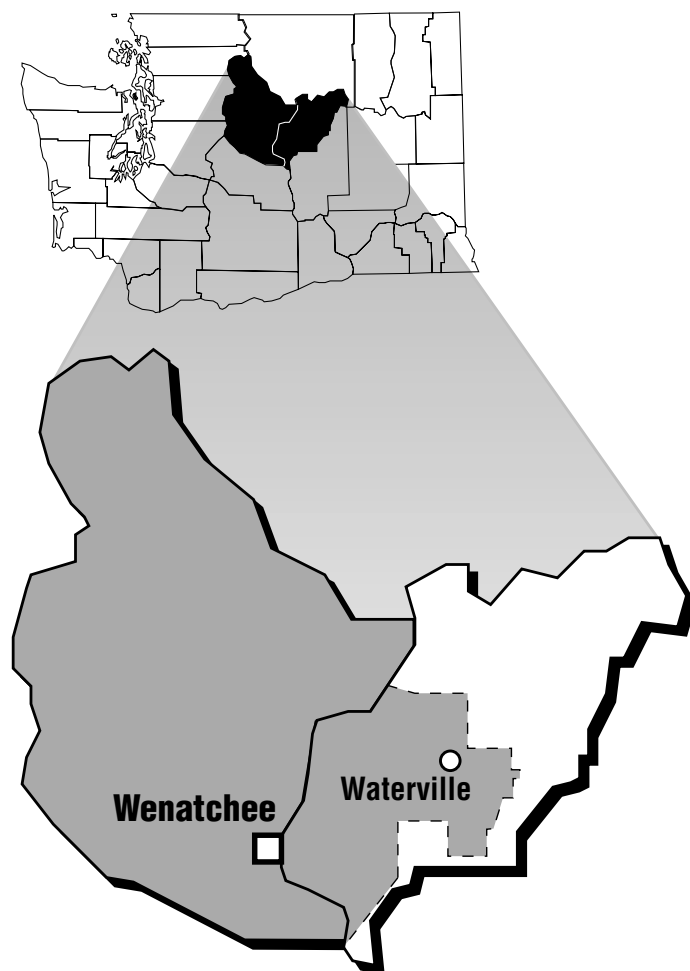
Performance Measures for 2004 Operations

	Fixed Route Services			Demand Response Services	
	Kitsap Transit	Small City Averages		Kitsap Transit	Small City Averages
Fares/Operating Cost	11.45%	7.86%		2.42%	2.56%
Operating Cost/Passenger Trip	\$3.83	\$4.83		\$17.65	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.08	\$5.75		\$4.0	\$4.76
Operating Cost/Revenue Vehicle Hour	\$100.80	\$90.28		\$65.85	\$65.92
Operating Cost/Total Vehicle Hour	\$91.51	\$84.52		\$60.05	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.79%	93.76%		91.19%	86.99%
Revenue Vehicle Hours/FTE	838	1,070		1,119	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	16.57	16.11		16.47	13.82
Passenger Trips/Revenue Vehicle Hour	26.3	21.1		3.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.59	1.38		0.23	0.23



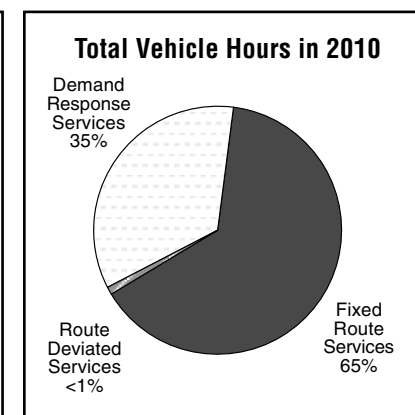
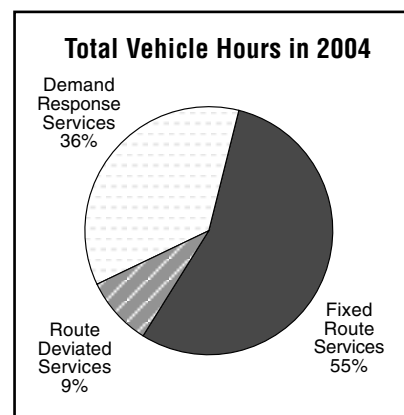
Richard DeRock
General Manager

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System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan county commissioners, two Douglas county commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Ten fixed routes, four deviated routes, two commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.



Link Transit

- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m. Saturdays, generally between 7:30 a.m. and 5:30 p.m.
- Base Fare: 50 cents per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Eight small city local routes (Wenatchee/East Wenatchee).
- Four rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary to persons with disabilities who cannot use fixed service.

Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1984 to 2002.

Paratransit – 31 total, all ADA accessible, age ranging from 1994 to 2002.

Facilities

In January 2000, Link Transit began operating out of its operations base facility which provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services is located in Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxicabs, and bicycle options.

Link Transit service provides access to seven park and ride lots located throughout its service district in the communities of Wenatchee, East Wenatchee, Leavenworth, Entiat, and Chelan.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through “Columbia Station,” the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit’s routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2004 Achievements

- Continued work with the Wenatchee Valley Transportation Council to refine the Metropolitan Transportation Plan.
- Began a route deviated trolley service in Lake Chelan and Manson in September 2004.
- Acquired a \$500,000 job access (JARC) grant and restored Saturday service.
- Expanded fixed route service 27 percent.
- Purchased six used 28-foot Chance Trolleys.
- Acquired an \$800,000 Federal Transit Administration (FTA) 5309 discretionary grant to purchase four new low-floor Gillig coaches.

2005 Objectives

- Upgrade computer equipment, including a significant upgrade in Paratransit software.
- Purchase Automatic Vehicle Locator and Mobile Data Transmitter equipment for Paratransit.
- Replace wireless communication system.
- Purchase four low-floor 30-foot coaches and seven wheelchair accessible minivans.
- Paint 13 older Orion coaches and surplus seven cut-a-way vehicles.
- Implement fixed route and flex route trolley service in Wenatchee, East Wenatchee, Cashmere, Leavenworth, and Chelan.
- Make shelter, bus stop, and pedestrian improvements and improve Columbia Station signage.

- Purchase one acre next to operations base for future growth needs and install an electric security gate at the base.
- Increase fixed route boardings 18.8 Percent.
- Attain a fixed route farebox recovery rate of 5.9 Percent.
- Reduce cost per hour of fixed route service to \$64.61.
- Limit total yearly paratransit service hours to no more than 30,250.
- Attain a paratransit farebox recovery rate of 1.6 Percent.
- Limit cost per hour of paratransit service to \$72.61.
- Receive less than 19 service complaints per month.
- Reduce total operator days of unscheduled absences below 606.
- Reduce preventable accidents and industrial injuries below 16 per year.
- Based solely upon receipt of grant funding, restore route deviated service to Ardenvoir and Lake Wenatchee and implement rural Dial-a-Ride services.



Long-range (2006 through 2010) Plans

- Preserve existing public transportation service levels. Develop a strategic plan involving the “owners” and users of the system with a goal and intent to refine the system, maintain strong community support and understanding, and increase ridership and farebox revenue. The plan as set forth does not contemplate an increase in the local sales tax collection from Link Transit’s current funding level of .04 percent but does anticipate continuing receipt of FTA 5307 formula funds resulting from the urbanization of the region. In addition, Link Transit anticipates that it will continue to receive state special needs grants, FTA 5311 grants, and other grants that become available.
- Preserve existing public transportation facilities and equipment. In 2005, vehicles and other equipment will be maintained and the reserve funds will be used for scheduled replacement of equipment. Vehicle replacement will be contingent on the availability of grant funding.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	94,320	94,930	95,915	1.04%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	40,007	38,807	45,863	18.18%	56,000	58,000	58,000	59,000
Total Vehicle Hours	48,195	43,549	50,489	15.94%	62,000	63,000	63,000	64,000
Revenue Vehicle Miles	939,088	815,115	1,059,143	29.94%	1,185,000	1,217,000	1,217,000	1,222,000
Total Vehicle Miles	1,029,212	855,832	1,125,999	31.57%	1,261,000	1,295,000	1,295,000	1,300,000
Passenger Trips	582,244	371,771	542,972	46.05%	640,000	646,000	646,000	652,000
Diesel Fuel Consumed (gallons)	142,528	135,628	186,803	37.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	2	-81.82%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	50.0	47.0	46.0	-2.13%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,501,230	\$3,388,942	\$4,099,344	20.96%	\$4,326,292	\$4,678,804	\$4,912,745	\$5,130,410
Farebox Revenues	\$193,556	\$201,451	\$206,125	2.32%	\$236,778	\$252,352	\$267,934	\$322,366
Route Deviated Services								
Revenue Vehicle Hours	3,570	4,489	8,672	93.18%	10	10	10	11
Total Vehicle Hours	4,335	6,076	8,734	43.75%	10	10	10	11
Revenue Vehicle Miles	90,984	148,793	213,589	43.55%	241,000	243,000	243,000	247,000
Total Vehicle Miles	100,082	162,410	233,532	43.79%	257,000	259,000	259,000	263,000
Passenger Trips	29,796	24,363	50,550	107.49%	59,000	61,000	62,000	65,000
Diesel Fuel Consumed (gallons)	19,249	24,362	18,909	-22.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	8.0	60.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$261,361	\$298,846	\$694,804	132.50%	\$733,270	\$735,986	\$772,785	\$894,595
Farebox Revenues	\$20,110	\$26,507	\$43,548	64.29%	\$50,024	\$52,525	\$53,050	\$55,172

Link Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	25,613	25,613	25,000	-2.39%	24,000	24,000	25,000	25,000
Total Vehicle Hours	28,654	28,654	33,000	15.17%	32,000	32,000	33,000	34,000
Revenue Vehicle Miles	388,701	388,701	375,000	-3.52%	360,000	360,000	375,000	380,000
Total Vehicle Miles	475,014	475,014	466,000	-1.90%	450,000	450,000	465,000	472,000
Passenger Trips	104,932	104,932	103,300	-1.56%	101,000	101,000	103,000	105,000
Diesel Fuel Consumed (gallons)	0	0	33,617	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	50,047	66,986	12,191	-81.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	30.0	27.0	-10.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,277,589	\$2,333,589	\$2,153,892	-7.70%	\$2,273,136	\$2,386,793	\$2,506,133	\$2,901,162
Farebox Revenues	\$37,706	\$37,109	\$40,644	9.53%	\$46,689	\$45,288	\$46,689	\$48,089

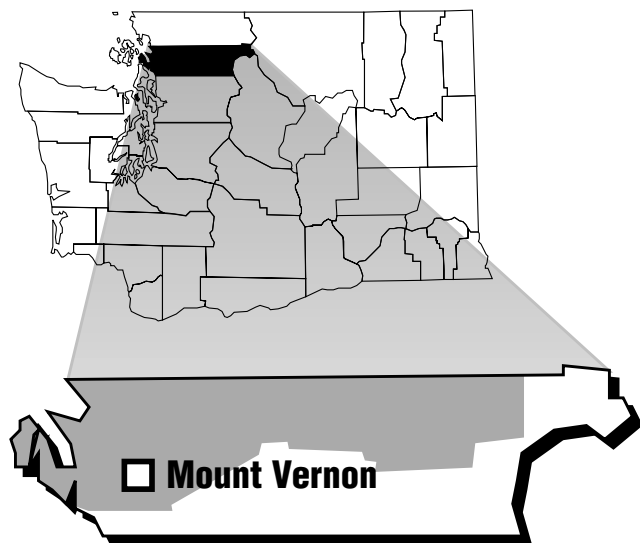
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$5,586,387	\$5,708,181	\$6,148,834	7.72%	\$6,434,363	\$6,756,081	\$7,093,885	\$8,212,059
Farebox Revenues	\$251,372	\$265,067	\$290,317	9.53%	\$333,490	\$350,165	\$367,673	\$425,627
Federal Section 5307 Operating	\$0	\$601,810	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$601,743	N.A.	\$601,810	\$631,901	\$695,091	\$925,166
Federal Section 5311 Operating	\$166,667	\$133,333	\$225,000	68.75%	\$150,000	\$150,000	\$150,000	\$150,000
FTA JARC Program	\$0	\$0	\$206,513	N.A.	\$250,000	\$250,000	\$250,000	\$250,000
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$100,000	\$100,000
State Special Needs Grants	\$0	\$0	\$405,389	N.A.	\$270,345	\$270,345	\$250,000	\$400,000
Other State Operating Grants	\$0	\$7,071	\$2,500	-64.64%	\$7,500	\$4,000	\$4,000	\$4,000
Other	\$221,150	\$142,905	\$136,026	-4.81%	\$190,800	\$192,450	\$123,995	\$201,166
Total	\$6,225,576	\$6,858,367	\$8,016,322	16.88%	\$8,238,308	\$8,604,942	\$9,034,644	\$10,668,018
Annual Operating Expenses								
Annual Operating Expenses	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Total	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Debt Service								
Interest	\$255,124	\$243,141	\$209,676	-13.76%	\$211,265	\$203,765	\$184,027	\$0
Principal	\$423,283	\$375,000	\$390,000	4.00%	\$405,000	\$425,000	\$445,000	\$0
Total	\$678,407	\$618,141	\$599,676	-2.99%	\$616,265	\$628,765	\$629,027	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$323,708	\$803,604		\$800,000	\$2,500,000	\$0	\$0
Federal Section 5311 Capital Grants	\$204,000	\$0	\$0		\$207,200	\$0	\$216,000	\$0
Capital Reserve Funds	\$536,889	\$946,209	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$224,916		\$0	\$0	\$0	\$0
Total	\$740,889	\$1,269,917	\$1,028,520	-19.01%	\$1,007,200	\$2,500,000	\$216,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,700,700	\$1,826,630	\$2,637,099	44.37%	\$2,632,099	\$2,306,084	\$2,020,038	\$2,388,615
Capital Reserve Funds	\$2,661,016	\$2,212,631	\$1,632,660	-26.21%	\$754,860	\$344,860	\$625,860	\$1,263,888
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,441,716	\$5,119,261	\$5,349,759	4.50%	\$4,466,959	\$3,730,944	\$3,725,898	\$4,732,503

Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Small City Averages	Link Transit	Small City Averages	Link Transit	Small City Averages
Fares/Operating Cost	5.03%	7.86%	6.27%	6.27%	1.89%	2.56%
Operating Cost/Passenger Trip	\$7.55	\$4.83	\$13.74	\$13.74	\$20.85	\$21.79
Operating Cost/Revenue Vehicle Mile	\$3.87	\$5.75	\$3.25	\$3.25	\$5.74	\$4.76
Operating Cost/Revenue Vehicle Hour	\$89.38	\$90.28	\$80.12	\$80.12	\$86.16	\$65.92
Operating Cost/Total Vehicle Hour	\$81.19	\$84.52	\$79.55	\$79.55	\$65.27	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.84%	93.76%	99.29%	99.29%	75.76%	86.99%
Revenue Vehicle Hours/FTE	997	1,070	1,084	1,084	926	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	23.09	16.11	24.63	24.63	15.0	13.82
Passenger Trips/Revenue Vehicle Hour	11.8	21.1	5.8	5.8	4.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.51	1.38	0.24	0.24	0.28	0.23

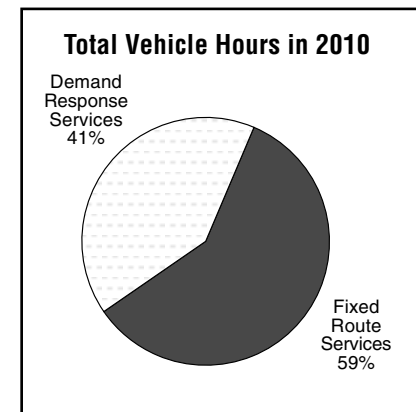
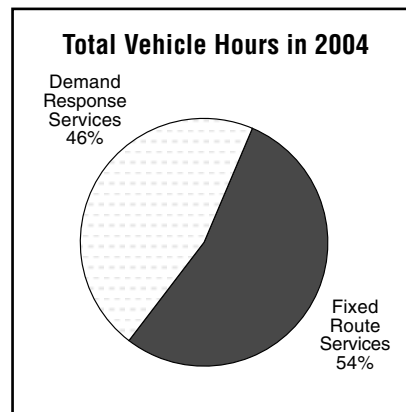
Dale O'Brien
Executive Director

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Burlington, Washington 98233-9772
(360) 757-8801
Internet Home Page: www.skagit.org



System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of the Skagit county commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: Nine fixed routes and Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m. for fixed route and Dial-A-Ride service; and Saturdays and Sundays, between 8:30 a.m. and 5:30 p.m. for Dial-A-Ride service only.
- Base Fare: 50 cents for fixed routes and Dial-A-Ride.



Current Operations

SKAT operates fixed route service five days a week as follows:

- Four rural intercity routes (Mount Vernon/Concrete, Burlington/Anacortes, Mount Vernon/Burlington/Sedro Woolley, Mount Vernon/LaConner).
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service (demand response service to the nearest fixed route transfer point) in the following communities one day a week between 10:00 a.m. and 4:00 p.m.:

- LaConner and South Fidalgo Island
- Lake McMurray and Big Lake
- Alger, Bow, and Edison
- Conway and Fir Island
- Concrete, Lyman, and Hamilton

SKAT also provides Dial-A-Ride (Paratransit) services for persons with disabilities seven days a week.

Revenue Service Vehicles

Fixed Route — 11 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 2000.

ParaTransit — 13 total, all ADA accessible, age ranging from 1994 to 2000.

Vanpools — 10 total, ages ranging from 1998 to 2001.

Facilities

SKAT owns a 16,500-square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998.

SKAT has two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 25 bus shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington, and Second and Kincaid Streets in Mount Vernon.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and to transfer points for the Bellingham/Sea-Tac Airport.

SKAT is operating out of a multi-modal location, Skagit Station, owned by the City of Mount Vernon.

2004 Achievements

- Expanded Dial-A-Ride (Paratransit) service to Sunday.
- Increased ridership for fixed route eight percent.
- Increased ridership for Dial-A-Ride 24 percent.
- Increased vanpools.

2005 Objectives

- Restore fixed route Saturday service.
- Expand Dial-A-Ride service.
- Take over ownership of Skagit Station from the city of Mount Vernon.
- Connect to Island and Whatcom Counties.
- Expand hours of service for fixed route.

Long-range (2006 through 2010) Plans

- Restore fixed route Sunday service.
- Expand hours of service for fixed route and Dial-A-Ride.
- Continue to seek operating assistance for fixed route and Dial-A-Ride services.
- Establish a north-end transfer station.
- Purchase ten replacement Dial-A-Ride (Paratransit) vehicles.
- Continue the growth of the vanpool program.
- Update the fare collection system.
- Update the radio communication system.



Skagit Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	91,730	95,605	93,640	-2.06%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	39,089	23,152	22,985	-0.72%	24,000	24,000	37,000	40,000
Total Vehicle Hours	41,043	24,815	25,587	3.11%	27,000	27,000	42,000	45,000
Revenue Vehicle Miles	726,803	370,770	376,092	1.44%	392,000	392,000	605,000	654,000
Total Vehicle Miles	763,143	404,143	398,411	-1.42%	416,000	416,000	641,000	693,000
Passenger Trips	458,874	232,624	234,015	0.60%	244,000	244,000	376,000	407,000
Diesel Fuel Consumed (gallons)	122,904	60,622	64,972	7.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	5	4	-20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.0	12.9	14.6	13.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,995,011	\$1,892,668	\$1,879,839	-0.68%	\$2,364,753	\$2,482,991	\$3,429,496	\$4,313,604
Farebox Revenues	\$94,017	\$79,224	\$84,205	6.29%	\$142,108	\$150,634	\$159,672	\$190,172
Demand Response Services								
Revenue Vehicle Hours	16,795	14,335	19,728	37.62%	21,000	23,000	25,000	27,000
Total Vehicle Hours	19,146	16,751	21,902	30.75%	24,000	26,000	29,000	31,000
Revenue Vehicle Miles	240,236	174,527	269,083	54.18%	333,000	365,000	397,000	429,000
Total Vehicle Miles	283,478	211,431	269,083	27.27%	333,000	365,000	397,000	429,000
Passenger Trips	44,219	34,836	43,204	24.02%	53,000	58,000	63,000	69,000
Diesel Fuel Consumed (gallons)	26,057	20,328	27,501	35.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,905	3,755	2,610	-30.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	4	2	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	22.0	9.5	12.7	33.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,096,652	\$1,217,220	\$1,795,648	47.52%	\$2,085,126	\$2,286,898	\$2,596,472	\$3,181,154
Farebox Revenues	\$9,298	\$11,838	\$13,446	13.58%	\$22,692	\$24,054	\$25,497	\$30,367

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	52,678	153,874	188,377	22.42%	<i>258,000</i>	<i>310,000</i>	<i>361,000</i>	<i>413,000</i>
Total Vehicle Miles	57,945	153,874	188,377	22.42%	<i>271,000</i>	<i>325,000</i>	<i>379,000</i>	<i>433,000</i>
Passenger Trips	9,125	36,238	21,121	-41.72%	<i>29,000</i>	<i>35,000</i>	<i>40,000</i>	<i>46,000</i>
Vanpool Fleet Size	6	6	10	66.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	5	6	7	16.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Diesel Fuel Consumed (gallons)	3,627	9,051	11,996	32.54%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	1	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	.0	.0	.3	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$25,460	\$183,663	\$145,568	-20.74%	<i>\$201,139</i>	<i>\$211,196</i>	<i>\$221,756</i>	<i>\$256,710</i>
Vanpooling Revenue	\$36,621	\$44,226	\$73,230	65.58%	<i>\$66,000</i>	<i>\$69,960</i>	<i>\$74,158</i>	<i>\$88,322</i>

Skagit Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,570,871	\$3,731,758	\$4,024,875	7.85%	<i>\$4,084,430</i>	<i>\$4,329,496</i>	<i>\$8,658,992</i>	<i>\$10,312,999</i>
Farebox Revenues	\$103,315	\$91,062	\$97,651	7.24%	<i>\$164,800</i>	<i>\$174,688</i>	<i>\$185,169</i>	<i>\$220,539</i>
Vanpooling Revenue	\$36,621	\$44,226	\$73,230	65.58%	<i>\$66,000</i>	<i>\$69,960</i>	<i>\$74,158</i>	<i>\$88,322</i>
Federal Section 5307 Operating	\$0	\$0	\$348,482	N.A.	<i>\$1,127,885</i>	<i>\$463,500</i>	<i>\$491,310</i>	<i>\$585,158</i>
Federal Section 5311 Operating	\$0	\$0	\$97,124	N.A.	<i>\$74,161</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other Federal Operating	\$0	\$51,447	\$43,838	-14.79%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	\$101,332	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$0	\$53,323	\$0	N.A.	<i>\$13,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$217,323	\$182,682	\$221,690	21.35%	<i>\$203,371</i>	<i>\$144,329</i>	<i>\$111,269</i>	<i>\$88,157</i>
Total	\$3,928,130	\$4,154,498	\$5,008,222	20.55%	<i>\$5,733,897</i>	<i>\$5,181,973</i>	<i>\$9,520,898</i>	<i>\$11,295,175</i>
Annual Operating Expenses								
Annual Operating Expenses	\$4,117,123	\$3,293,551	\$3,821,055	16.02%	<i>\$4,651,018</i>	<i>\$4,981,085</i>	<i>\$6,247,724</i>	<i>\$7,751,468</i>
Total	\$4,117,123	\$3,293,551	\$3,821,055	16.02%	<i>\$4,651,018</i>	<i>\$4,981,085</i>	<i>\$6,247,724</i>	<i>\$7,751,468</i>
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$96,440	\$0	\$8,838		<i>\$74,161</i>	<i>\$1,236,000</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$0		<i>\$104,000</i>	<i>\$0</i>	<i>\$110,000</i>	<i>\$0</i>
Local Funds	\$184,185	\$0	\$568,936		<i>\$562,499</i>	<i>\$377,000</i>	<i>\$1,879,000</i>	<i>\$1,043,000</i>
Other	\$250,000	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$530,625	\$0	\$577,774	N.A.	<i>\$740,660</i>	<i>\$1,613,000</i>	<i>\$1,989,000</i>	<i>\$1,043,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,429,285	\$1,603,958	\$2,497,325	55.70%	<i>\$2,771,876</i>	<i>\$1,765,578</i>	<i>\$2,340,105</i>	<i>\$5,846,394</i>
Operating Reserve	\$818,141	\$826,840	\$836,944	1.22%	<i>\$844,727</i>	<i>\$852,977</i>	<i>\$861,722</i>	<i>\$891,234</i>
Capital Reserve Funds	\$3,292,699	\$3,705,013	\$3,747,116	1.14%	<i>\$3,781,961</i>	<i>\$3,818,897</i>	<i>\$3,858,049</i>	<i>\$3,990,171</i>
Total	\$5,540,125	\$6,135,811	\$7,081,385	15.41%	<i>\$7,398,564</i>	<i>\$6,437,452</i>	<i>\$7,059,876</i>	<i>\$10,727,799</i>

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Skagit Transit	Small City Averages	Skagit Transit	Small City Averages
Fares/Operating Cost	4.48%	7.86%	.75%	2.56%
Operating Cost/Passenger Trip	\$8.03	\$4.83	\$41.56	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.0	\$5.75	\$6.67	\$4.76
Operating Cost/Revenue Vehicle Hour	\$81.79	\$90.28	\$91.02	\$65.92
Operating Cost/Total Vehicle Hour	\$73.47	\$84.52	\$81.99	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	89.83%	93.76%	90.07%	86.99%
Revenue Vehicle Hours/FTE	1,574	1,070	1,553	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	16.36	16.11	13.64	13.82
Passenger Trips/Revenue Vehicle Hour	10.2	21.1	2.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.62	1.38	0.16	0.23



Whatcom Transportation Authority

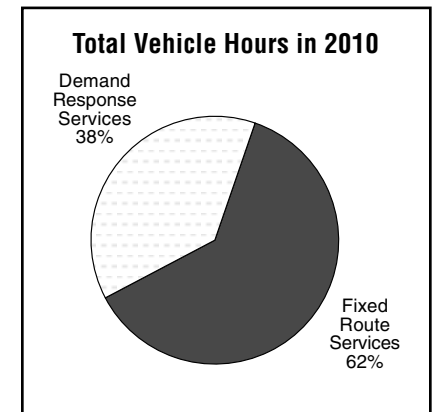
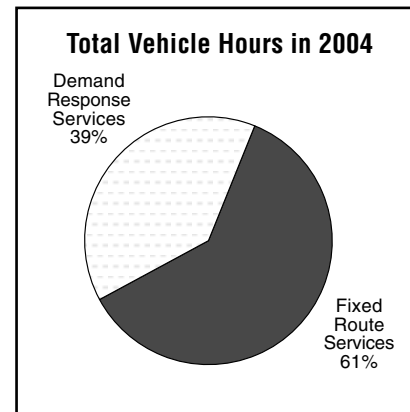
Richard G. Walsh **General Manager**

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System Snapshot

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine-member Board of Directors with the Whatcom county executive; one Whatcom county councilmember; the mayor of Bellingham; two Bellingham councilmembers; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.



- Types of Service: 40 routes, five days a week with reduced service Saturdays and Sundays, rural public dial-a-ride service, specialized transportation (Paratransit), flex (route deviated) service, Rideshare, and vanpool services.
- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on four corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:30 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding for fixed-route, specialized, flex, and dial-a-ride transportation.

Current Operations

WTA operates fixed-route service, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 32 small city local routes (Bellingham urbanized area) – 27 routes when Western Washington University (WWU) is not in session.
- Two rural local routes (Lynden and Ferndale).
- Three rural commuter routes (Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham).

WTA also operates:

- Five Bellingham routes on Sundays.
- Five Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service on all routes except one local route and five routes that only operate on weekdays when WWU is in session.

WTA provides rural dial-a-ride service, Mondays through Saturdays, in the Blaine/Birch Bay area. Dial-a-ride flex (route deviated) service is provided in the Everson, Nooksack, and Sumas corridor and Deming/Kendall corridor. Other areas of western Whatcom County receive Safety Net (rural dial-a-ride service) with frequencies ranging from two days a week to two days a month.

WTA provides specialized transportation (Paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.

WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.

WTA offers two community-use vanpool programs, one in Bellingham to a residential treatment facility and the other to the remote community of Pt. Roberts, operated by volunteer drivers.

Revenue Service Vehicles

Fixed-Route – 36 total, all ADA accessible and equipped with bicycle racks, age ranging from 1995 to 2004.

Rubber Tire Trolley Replicas – four total, all ADA accessible, all age 1997 (removed from service mid year 2004 and replaced with low floor vehicles).

Dial-A-Ride – 38 total, ADA accessible, age ranging from 2000 to 2004.

Vanpool – 23 total, includes Commuter Connection, age ranging from 1995 to 2003.



Facilities

WTA occupies a 55,000-square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots.

There are currently 101 bus shelters along WTA's fixed routes.

Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, and Greyhound Lines.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves all public schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride to campus service.



2004 Achievements

- Completed the long range strategic plan.
- Signed an agreement with Western Washington University (WWU) for continuation of the quarterly and annual Viking Bus Pass, WWU moved their park and ride from Civic Field to a new Lincoln Creek Facility, and WTA provided additional WWU service on Routes 90 and 91.
- Leased property at the Ferndale Transit Center to the Ferndale Food Bank and sold WTA's previous operations base on Nevada Street to the city of Bellingham.
- Moved to self insurance for medical health care.
- Received a Federal Transit Administration grant for Individualized Marketing and completed the marketing effort.
- Approved a new Amalgamated Transit Union (ATU) contract combining fixed route and Paratransit work groups.

2005 Objectives

- Review fare policy.
- Coordinate land use/transportation with cities in the PTBA.
- Implement short term strategic plan elements.
- Continue to review and improve security at facilities and on buses.
- Cross train drivers to maximize the labor force.
- Use simplified fleet mix to maximize efficiency in providing service.
- Begin integrated transportation standards (ITS) rollout.
- Construct the Bellis Fair Transfer Point and design the remodel of the Bellingham Station.

- Make fleet and facilities comfortable, attractive, and self advertising.
- Expand marketing and outreach to increase ridership.
- Increase accountability/transparency.
- Determine relationship between employee health and WTA funds and productivity.
- Continue the delivery of safe, reliable, and friendly transportation services to the community.
- Focus on basics and essentials necessary to cost-effectively deliver quality services and achieve mission.
- Address the short-term service delivery plans identified in the WTA Strategic Plan.
- Continue to aggressively pursue and initiate actions, strategies, and activities to improve efficiency and slow the growth of cost per unit of service.



Long-range (2006 through 2010) Plans

- Increase service on the following corridors:
 - WWU to Fairhaven, Cordata
 - State Street, the Guide Meridian and Woburn to Sunset Square
 - Around Meridian Village (Telegraph to Deemer to the Guide)
- Expand transit as development expands between Ferndale and Bellingham and out to Cherry Point industrial sites.
- Provide service to Crossing at Blaine and to the lower mainland of British Columbia, with transfer sites at White Rock, Surrey, Langley, and Abbotsford.
- Provide transportation between Skagit County and Whatcom County, creating the final transportation link between Vancouver, BC and Seattle.
- Expand service and hours for evenings, weekends, and holidays.
- Add specialized transportation (Paratransit) to address travel needs of growing elderly population and persons with disabilities.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	172,080	174,365	177,130	1.59%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	86,337	89,418	91,798	2.66%	97,000	103,500	103,500	103,500
Total Vehicle Hours	90,235	94,600	97,182	2.73%	102,700	109,600	109,600	109,600
Revenue Vehicle Miles	1,223,997	1,278,385	1,315,684	2.92%	1,390,000	1,490,000	1,490,000	1,490,000
Total Vehicle Miles	1,282,604	1,376,791	1,412,436	2.59%	1,492,162	1,600,000	1,600,000	1,600,000
Passenger Trips	3,019,966	3,025,646	3,372,293	11.46%	3,780,000	4,040,000	4,163,000	4,550,000
Diesel Fuel Consumed (gallons)	257,677	289,861	299,027	3.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	6	500.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	99.1	109.9	116.0	5.58%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,261,101	\$8,192,571	\$10,470,398	27.80%	\$12,428,012	\$13,174,536	\$15,414,207	\$19,174,526
Farebox Revenues	\$1,174,536	\$1,145,516	\$1,133,970	-1.01%	\$1,313,363	\$1,318,320	\$1,348,558	\$1,444,824
Demand Response Services								
Revenue Vehicle Hours	52,678	51,482	54,189	5.26%	56,000	58,000	58,000	58,000
Total Vehicle Hours	60,540	58,837	61,545	4.60%	63,840	66,120	66,120	66,120
Revenue Vehicle Miles	771,827	781,906	811,502	3.79%	840,000	868,000	868,000	868,000
Total Vehicle Miles	916,241	867,212	935,109	7.83%	966,000	998,200	998,200	998,200
Passenger Trips	156,313	169,191	186,768	10.39%	200,000	213,000	219,398	239,734
Gasoline Fuel Consumed (gallons)	150,843	146,776	131,369	-10.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	63.3	64.5	62.5	-3.10%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,951,305	\$3,810,796	\$4,616,304	21.14%	\$4,993,407	\$5,146,947	\$5,382,361	\$5,786,544
Farebox Revenues	\$56,467	\$123,026	\$133,585	8.58%	\$135,590	\$137,625	\$139,688	\$141,784

Whatcom Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	289,663	273,179	279,861	2.45%	<i>263,000</i>	<i>263,000</i>	<i>263,000</i>	<i>263,000</i>
Total Vehicle Miles	297,713	279,327	287,119	2.79%	<i>270,890</i>	<i>270,890</i>	<i>270,890</i>	<i>270,890</i>
Passenger Trips	58,795	59,663	65,394	9.61%	<i>65,448</i>	<i>65,448</i>	<i>65,448</i>	<i>65,448</i>
Vanpool Fleet Size	20	21	23	9.52%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	18	18	18	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	11,800	12,178	12,599	3.46%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	.2	.3	.3	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$293,660	\$298,395	\$323,102	8.28%	<i>\$283,096</i>	<i>\$278,054</i>	<i>\$291,614</i>	<i>\$344,483</i>
Vanpooling Revenue	\$76,706	\$68,911	\$66,732	-3.16%	<i>\$62,980</i>	<i>\$66,129</i>	<i>\$69,436</i>	<i>\$80,380</i>

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$7,047,345	\$13,549,622	\$16,383,267	20.91%	\$16,924,287	\$17,482,788	\$18,059,720	\$19,907,283
Farebox Revenues	\$1,231,003	\$1,268,542	\$1,267,555	-0.08%	\$1,448,953	\$1,455,945	\$1,488,246	\$1,586,608
Vanpooling Revenue	\$76,706	\$68,911	\$66,732	-3.16%	\$62,980	\$66,129	\$69,436	\$80,380
Other State Operating Grants	\$0	\$970,372	\$132,457	-86.35%	\$0	\$0	\$0	\$0
Other	\$15,307	\$0	\$552,731	N.A.	\$0	\$0	\$0	\$0
Total	\$8,370,361	\$15,857,447	\$18,402,742	16.05%	\$18,436,220	\$19,004,862	\$19,617,402	\$21,574,271
Annual Operating Expenses								
Annual Operating Expenses	\$11,506,066	\$12,301,762	\$15,409,804	25.27%	\$17,704,515	\$18,599,537	\$21,088,182	\$25,305,553
Total	\$11,506,066	\$12,301,762	\$15,409,804	25.27%	\$17,704,515	\$18,599,537	\$21,088,182	\$25,305,553
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$1,408,088	\$981,547	\$1,071,385		\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000
State Special Needs Grants	\$0	\$0	\$104,466		\$146,189	\$391,360	\$391,360	\$0
Capital Reserve Funds	\$2,444,457	\$2,352,233	\$1,670,585		\$0	\$0	\$0	\$0
Total	\$3,852,545	\$3,333,780	\$2,846,436	-14.62%	\$1,218,189	\$1,463,360	\$1,463,360	\$1,072,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,174,524	\$1,470,674	\$5,012,782	240.85%	\$12,872,447	\$11,370,583	\$14,233,345	\$17,862,319
Working Capital	\$3,739,069	\$4,004,796	\$3,734,860	-6.74%	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$13,744,713	\$13,878,672	\$13,438,371	-3.17%	\$13,570,344	\$13,998,835	\$15,205,097	\$16,246,972
Insurance Fund	\$200,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	\$200,000
Other	\$0	\$0	\$505,625	N.A.	\$513,210	\$522,832	\$537,341	\$567,577
Total	\$18,858,306	\$19,554,142	\$22,891,638	17.07%	\$27,156,001	\$26,092,250	\$30,175,783	\$34,876,868

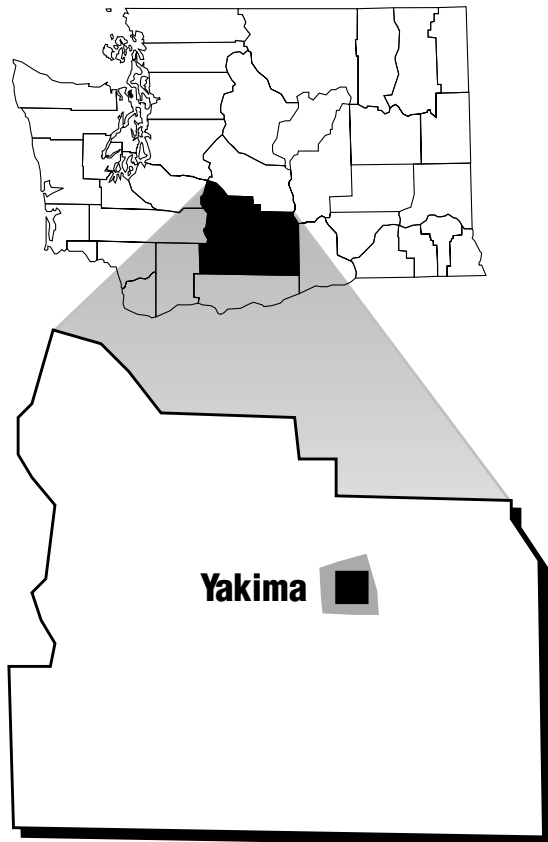
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Averages	Whatcom Transportation Authority	Small City Averages
Fares/Operating Cost	10.83%	7.86%	2.89%	2.56%
Operating Cost/Passenger Trip	\$3.10	\$4.83	\$24.72	\$21.79
Operating Cost/Revenue Vehicle Mile	\$7.96	\$5.75	\$5.69	\$4.76
Operating Cost/Revenue Vehicle Hour	\$114.06	\$90.28	\$85.19	\$65.92
Operating Cost/Total Vehicle Hour	\$107.74	\$84.52	\$75.01	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	94.46%	93.76%	88.05%	86.99%
Revenue Vehicle Hours/FTE	791	1,070	867	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.33	16.11	14.98	13.82
Passenger Trips/Revenue Vehicle Hour	36.7	21.1	3.4	3.1
Passenger Trips/Revenue Vehicle Mile	2.56	1.38	0.23	0.23

Ken Mehin
Transit Manager

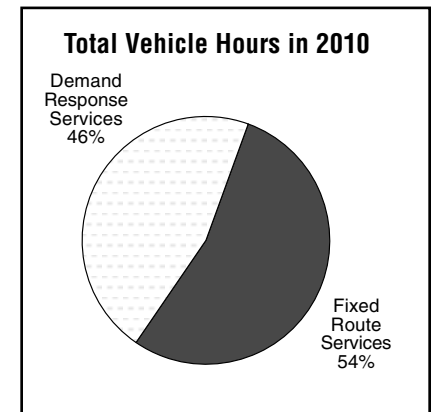
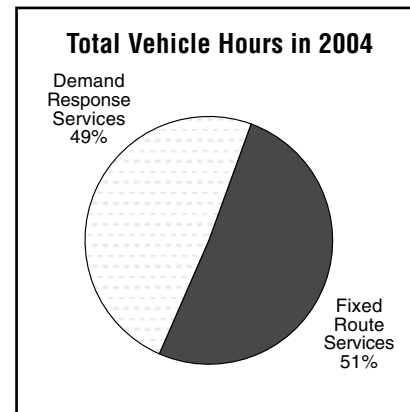
2301 Fruitvale Boulevard
Yakima, Washington 98902-1228
(509) 575-6175

Internet Home Page: www.YakimaTransit.org



System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Nine fixed bus routes, Dial-A-Ride (Paratransit) service for persons with disabilities, and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: 50 cents per boarding with free transfers for fixed bus routes; Dial-A-Ride is \$1.00 per ride. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Current Operations

Yakima Transit operates nine fixed bus routes and complementary Dial-A-Ride (Paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday hours are 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access ParaTransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton and Yakima counties.

Revenue Service Vehicles

Fixed Bus Route — 24 total, all ADA accessible, age ranging from 1990 to 2004.

Dial-A-Ride — 18 total, all are wheelchair accessible and provided by the contractor, age ranging from 1994 to 2003.

Vanpool — 12 total, age ranging from 1999 to 2003.



Facilities

Yakima Transit operates from the city of Yakima Public Works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses and has public rest rooms. The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes.

Yakima Transit has 15 bus shelters and 206 benches placed along its 728 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State rural mobility grant.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots.

2004 Achievements

- Added an Administrative Clerk to staff.
- Hosted the State Public Transportation Conference, set up the Rodeo course, and recruited Judges for the event.
- Increased Saturday bus frequency to the east side retail area.
- Purchased three used transit buses to become 100 percent ADA compliant.
- Purchased six used transit buses to replace unreliable cut-away vehicles.
- Purchased three new Gillig 35-foot transit buses.
- Began vanpool service to Washington Beef, LLC. through a commute trip reduction performance grant.
- Sought and received funding to expand transit service to neighboring communities starting in 2005.



2005 Objectives

- Start transit service to the suburban adjacent area of Selah and Union Gap.
- Expand central Transit Center to add offices.
- Open an informational booth at expanded central Transit Center operations.
- Purchase ten new vanpool vans.
- Extend transit service to nearby U.S. Army Base.

Long-range (2006 through 2010) Plans

- Purchase seven transit buses for fixed route service.
- Build a new Westside transit center facility.
- Integrate automated fareboxes into system.
- Expand transit service to surrounding communities.
- Extend vanpool program to Kittitas County.



Yakima Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	79,120	79,220	79,480	0.33%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	45,734	46,596	47,690	2.35%	49,000	50,000	51,000	55,000
Total Vehicle Hours	46,684	48,736	49,564	1.70%	50,000	51,000	52,000	56,000
Revenue Vehicle Miles	633,503	660,555	676,695	2.44%	680,000	682,500	683,250	686,000
Total Vehicle Miles	662,169	676,564	687,714	1.65%	691,000	693,250	694,500	696,000
Passenger Trips	1,090,335	1,026,056	1,028,870	0.27%	1,050,000	1,100,000	1,105,000	1,125,000
Diesel Fuel Consumed (gallons)	130,022	115,715	140,555	21.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	5	10	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	43.0	43.0	45.0	4.65%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,797,760	\$3,967,627	\$4,318,856	8.85%	\$5,288,909	\$5,797,578	\$7,214,506	\$7,656,091
Farebox Revenues	\$339,789	\$295,960	\$278,135	-6.02%	\$339,325	\$380,044	\$472,926	\$501,873
Demand Response Services								
Revenue Vehicle Hours	18,331	15,875	39,496	148.79%	40,000	41,000	41,500	45,000
Total Vehicle Hours	32,652	32,361	47,829	47.80%	50,000	51,000	51,500	47,500
Revenue Vehicle Miles	229,175	256,094	409,327	59.83%	410,000	412,500	415,000	420,000
Total Vehicle Miles	325,403	323,719	485,102	49.85%	487,500	490,000	492,000	496,000
Passenger Trips	58,852	73,302	76,546	4.43%	76,500	77,250	78,000	80,250
Diesel Fuel Consumed (gallons)	6,771	11,523	8,355	-27.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	33,622	22,458	39,764	77.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	3	200.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	29.5	31.0	5.08%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$761,015	\$763,170	\$889,220	16.52%	\$1,017,227	\$1,068,572	\$1,089,943	\$1,156,656
Farebox Revenues	\$58,852	\$60,940	\$65,909	8.15%	\$67,227	\$68,572	\$69,943	\$74,224

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	82,489	198,960	276,757	39.10%	279,500	280,750	282,000	285,000
Total Vehicle Miles	86,613	205,200	277,898	35.43%	280,000	281,000	282,750	286,000
Passenger Trips	17,015	22,560	30,720	36.17%	32,500	33,000	33,500	35,000
Vanpool Fleet Size	11	11	15	36.36%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	9	12	33.33%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	0	13,059	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,587	14,405	4,899	-65.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$26,173	\$54,802	\$105,196	91.96%	\$89,700	\$91,254	\$92,839	\$85,787
Vanpooling Revenue	\$42,103	\$77,925	\$108,087	38.71%	\$168,000	\$171,360	\$174,787	\$185,486



Yakima Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,788,309	\$3,918,258	\$4,138,321	5.62%	\$4,241,505	\$4,326,335	\$4,412,862	\$4,682,964
Farebox Revenues	\$398,641	\$356,900	\$344,044	-3.60%	\$406,552	\$448,616	\$542,869	\$576,097
Vanpooling Revenue	\$42,103	\$77,925	\$108,087	38.71%	\$168,000	\$171,360	\$174,787	\$185,486
Federal Section 5307 Operating	\$1,249,013	\$1,272,523	\$1,272,380	-0.01%	\$2,243,122	\$1,000,000	\$1,000,000	\$1,000,000
State Special Needs Grants	\$0	\$0	\$69,577	N.A.	\$0	\$0	\$0	\$0
Other	\$51,106	\$67,537	\$52,453	-22.33%	\$438,600	\$557,622	\$451,774	\$360,040
Total	\$5,529,172	\$5,693,143	\$5,984,862	5.12%	\$7,497,779	\$6,503,933	\$6,582,292	\$6,804,587
Annual Operating Expenses								
Annual Operating Expenses	\$4,584,948	\$4,785,599	\$5,313,272	11.03%	\$6,395,836	\$6,957,404	\$8,397,288	\$8,898,534
Total	\$4,584,948	\$4,785,599	\$5,313,272	11.03%	\$6,395,836	\$6,957,404	\$8,397,288	\$8,898,534
Annual Capital Purchase Obligations								
Capital Reserve Funds	\$2,394,959	\$2,655,168	\$3,124,417		\$3,042,449	\$3,597,884	\$3,122,627	\$2,583,111
Total	\$2,394,959	\$2,655,168	\$3,124,417	17.67%	\$3,042,449	\$3,597,884	\$3,122,627	\$2,583,111
Ending Balances, December 31								
Working Capital	\$874,027	\$431,522	\$1,159,599	168.72%	\$1,257,424	-\$161,483	-\$2,961,221	-\$6,994,019
Capital Reserve Funds	\$2,394,959	\$216,578	\$1,086,086	401.48%	\$410,000	\$1,460,000	\$1,080,000	\$565,000
Total	\$3,268,986	\$648,100	\$2,245,685	246.50%	\$1,667,424	\$1,298,517	-\$1,881,221	-\$6,429,019

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Averages	Yakima Transit	Small City Averages
Fares/Operating Cost	6.44%	7.86%	7.41%	2.56%
Operating Cost/Passenger Trip	\$4.20	\$4.83	\$11.62	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.38	\$5.75	\$2.17	\$4.76
Operating Cost/Revenue Vehicle Hour	\$90.56	\$90.28	\$22.51	\$65.92
Operating Cost/Total Vehicle Hour	\$87.14	\$84.52	\$18.59	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	96.22%	93.76%	82.58%	86.99%
Revenue Vehicle Hours/FTE	1,060	1,070	1,274	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.19	16.11	10.36	13.82
Passenger Trips/Revenue Vehicle Hour	21.6	21.1	1.9	3.1
Passenger Trips/Revenue Vehicle Mile	1.52	1.38	0.19	0.23